
Goal: HUMAN AND FAMILY DEVELOPMENT***Desired Community Condition(s)*****Safe, decent and affordable housing is available.****Program Strategy: DEVELOP AFFORDABLE HOUSING**

31503

Develop Affordable Housing

Department: FAMILY AND COMMUNITY SERVICES***Service Activities***

CDBG Affordable Housing

Public Housing

Section 8 Rental Assistance

Affordable Housing Operating

GF Develop Affordable Housing

Home Investment Trust Grant

Strategy Purpose and Description

The mission of the affordable housing strategy is to reduce the number of Albuquerque households who are paying in excess of 30% of their gross income for housing costs (rent/house payments and utilities). The program also seeks to expand the level of home ownership among Albuquerque families. The program primarily services households at or below 80% of the area median income (adjusted for family size) which are the households most likely to be "rent burdened."

Changes and Key Initiatives

There have been no significant changes in the overall planning and administrative strategy.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	229
2001	205	205 COMMUNITY DEVELOPMENT FUND	550
2001	805	805 HOUSING AUTHORITY FUND	21,622
2002	110	110 GENERAL FUND	229
2002	205	205 COMMUNITY DEVELOPMENT FUND	550
2002	265	265 OPERATING GRANTS FUND	964
2002	805	805 HOUSING AUTHORITY FUND	21,622
2003	110	110 GENERAL FUND	74
2003	205	205 COMMUNITY DEVELOPMENT FUND	2,303
2003	265	265 OPERATING GRANTS FUND	1,438
2003	805	805 HOUSING AUTHORITY FUND	25,796
2004	110	110 GENERAL FUND	72
2004	205	205 COMMUNITY DEVELOPMENT FUND	1,191
2004	265	265 OPERATING GRANTS FUND	3,903
2004	671	671 THE APARTMENTS PERATING FUND	2,117
2004	805	805 HOUSING AUTHORITY FUND	26,405

2005	110	110 GENERAL FUND	75
2005	205	205 COMMUNITY DEVELOPMENT FUND	2,310
2005	265	265 OPERATING GRANTS FUND	1,032
2005	671	671 THE APARTMENTS PERATING FUND	2,299
2005	805	805 HOUSING AUTHORITY FUND	31,292
2006	110	110 GENERAL FUND	74
2006	205	205 COMMUNITY DEVELOPMENT FUND	2,061
2006	265	265 OPERATING GRANTS FUND	1,032
2006	671	671 THE APARTMENTS PERATING FUND	2,494
2006	805	805 HOUSING AUTHORITY FUND	31,292

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
There is a reduction in the percentage of households in Albuquerque that pay more than 30% of their income for housing costs	none	2001			see notes	from 2000 census by income bracket: <10k- rent 89.4%, own 87.4% 10k to 19.9k-rent 80%, own 58.8% 20k to 34.9k- rent 34%, own 49.7% 35kk to 49.9k-rent 3.2%, own 28.5% >50k-rent 1.8%, own 5.8% all income brackets showed an increase over 1990 data
		2002	31%		see notes	from American Community Survey: rent-47.4%, own-26.3%
	Percentage of households indicating housing costs greater than 30% of income in the annual Citizens Satisfaction Survey.	2003	31%		see notes	from ACS: own-24.7% rent-46.7%
		2004	31%			
		2005	31%			
		2006	31%			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: DEVELOP AFFORDABLE HOUSING

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: CDBG Affordable Housing

2922472

Service Activity Purpose and Description

The CDBG Affordable Housing Contracts program assists nonprofit housing development organizations in neighborhood-focused housing development projects, including new construction and the acquisition and rehabilitation of existing housing.

The new construction program involves the construction of new homes generally as in-fill development in older neighborhoods. The City subsidy for these projects normally averages about \$20,000 per unit and is carried by the home buyer as a soft second mortgage that is due and payable upon the sale or refinance of the home. The program is designed not only to assist lower income families in becoming home owners, but also to stimulate redevelopment of Albuquerque's older neighborhoods. We anticipate that the principal contractors for this service in FY/06 will be the Greater Albuquerque Housing Partnership, the Sawmill Community Land Trust and the United South Broadway Corporation, each in the amount of \$150,000 for program delivery costs. Additional support may be available for actual site development and construction costs.

Changes and Key Initiatives

Input Measure (\$000's)

2002	205	205 COMMUNITY DEVELOPMENT FUND	550
2003	205	205 COMMUNITY DEVELOPMENT FUND	2,303
2004	205	205 COMMUNITY DEVELOPMENT FUND	1,191
2005	205	205 COMMUNITY DEVELOPMENT FUND	2,310
2006	205	205 COMMUNITY DEVELOPMENT FUND	2,061

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of households receiving down payment assistance through MFA.	2001			38	
	2002	12		12	
Number of households receiving down payment assistance through MFA.					

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of households receiving down payment assistance through USBC	2001			44	
	2002	26		26	
Number of households receiving down payment assistance through USBC					
Number of households receiving down payment assistance through USBC	2003	2		0	
	2004	26		2	Scope for USBC was modified to constructing new housing in the S. Broadway Area. 3 houses were constructed and 2 had purchase agreements executed.

Number of scattered site housing units developed through USBC in the South Broadway area.	2005	7	3
	2006	7	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of units constructed by GAHP	2001			13	
	2002	13		15	
Number of units constructed by GAHP	2003	9		14	
	2004	9		0	<i>Purchased land and initiated development on 31 lots for single family housing.</i>
Number of households receiving down payment assistance through MFA	2005	25		2	<i>MFA was not successful in marketing the project. The contract was not renewed.</i>
Number of units constructed by GAHP	2005	18		7	<i>Construction has been completed on 7 houses. An additional 7 are under construction. Infrastructure construction has been completed for another 22 unit project with housing construction to begin in the fall.</i>
Number of units constructed by the Sawmill Community Land Trust	2006	7			
Number of units constructed by GAHP	2006	18			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Number of mortgage defaults by beneficiaries.	2003	0			
	2004	0			
	2005	0			
	2006	0			

Goal: **HUMAN AND FAMILY DEVELOPMENT**

Parent Program Strategy: **DEVELOP AFFORDABLE HOUSING**

Department: **FAMILY AND COMMUNITY SERVICES**

Service Activity: Public Housing

2940000

Service Activity Purpose and Description

Public Housing Authority:

The Department serves as the equivalent of a public housing authority for the City of Albuquerque. As such, it owns and manages 950 units of housing which was constructed with assistance from the U.S. Department of Housing and Urban Development and receives operating subsidies from HUD. This housing is made available to low income elderly households, low income families, and persons with disabilities. The Department must (a) assure compliance with leases; (b) set other charges (e.g., security deposit, excess utility consumption, and damages to unit); (c) perform periodic reexaminations of the family's income at least once every 12 months; (d) transfer families from one unit to another, in order to correct over/under crowding, repair or renovate a dwelling, or because of a resident's request to be transferred; (e) terminate leases when necessary; and (f) maintain the development in a decent, safe, and sanitary condition.

Performance measures include the number of units available for rental to eligible households and the rate of utilization of these units (i.e. the average percentage of all units leased and occupied). The HUD Public Housing Management Assessment Profile (PHMAP) score is a composite assessment of public housing management issued by HUD and is used here as a quality measure. The current PHMAP has eight indicators: vacancy rate and unit turnaround time, rents uncollected, modernization, work orders, annual inspection of units and systems, financial management, resident services and community building, and security. Most of the indicators have some subcomponents.

Section 8 Rental Assistance:

The Department of Family and Community Services administers the voucher program locally. DFCS provides a family with the housing assistance that enables the family to seek out suitable housing and enters into a contract with the landlord to provide housing assistance payments on behalf of the family. If the landlord fails to meet the owner's obligations under the lease, DFCS has the right to terminate assistance payments. The Department must reexamine the family's income and composition at least annually and must inspect each unit at least annually to ensure that it meets minimum housing quality standards.

Changes and Key Initiatives

Input Measure (\$000's)

2002	805	805 HOUSING AUTHORITY FUND	4,075
2003	805	805 HOUSING AUTHORITY FUND	5,159
2004	805	805 HOUSING AUTHORITY FUND	5,281
2005	805	805 HOUSING AUTHORITY FUND	6,258
2006	805	805 HOUSING AUTHORITY FUND	6,258

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of households in public housing units.	2001				
	2002	950			
Number of public housing units available to DFCS for rental to eligible households.	2003	950	950	950	
	2004	950	950	950	
	2005	950		950	
	2006	950			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Average annual utilization rate for public housing units available for rent to eligible households.	2003	97%	97%	97%	
	2004	97%	97%	97%	
	2005	97%		97%	
	2006	97%			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of households receiving Section 8 assistance	2003	3873		3873	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Avg annual utilization rate of all Section 8 vouchers	2003	95%	97%	98%	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
PHMAP Score	2003	60			
	2004	60	90		
	2005	60		90	
	2006	60			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: DEVELOP AFFORDABLE HOUSING

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Section 8 Rental Assistance

2941000

Service Activity Purpose and Description

Section 8 Rental Assistance:

The Department of Family and Community Services administers the voucher program locally. DFCS provides a family with the housing assistance that enables the family to seek out suitable housing and enters into a contract with the landlord to provide housing assistance payments on behalf of the family. If the landlord fails to meet the owner's obligations under the lease, DFCS has the right to terminate assistance payments. The Department must reexamine the family's income and composition at least annually and must inspect each unit at least annually to ensure that it meets minimum housing quality standards.

Changes and Key Initiatives

Input Measure (\$000's)

2002	805	805 HOUSING AUTHORITY FUND	17,547
2003	805	805 HOUSING AUTHORITY FUND	20,637
2004	805	805 HOUSING AUTHORITY FUND	21,124
2005	805	805 HOUSING AUTHORITY FUND	25,034
2006	805	805 HOUSING AUTHORITY FUND	25,034

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of households receiving Section 8 rental	2001				
	2002	2,700			
Number of section 8 rental assistance vouchers available through DFCS for eligible households.	2003	3873		3873	
	2004	3873	3873	3873	
	2005	3873		3873	
# of households receiving Section 8 rental	2006	3873			04 actual- 3873

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Average annual utilization rate of all section 8 vouchers available to DFCS for eligible households.	2003	95%	97%	98%	
	2004	95%	101%	99.8%	
	2005	95%		99.7%	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
SEMAP Score	2003	60			
	2004	60			
	2005	60		90	
	2006	60			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Avg annual utilizaiton rate of section 8 vouchers	2006	99.8%			fy04 actual:99.8%

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: DEVELOP AFFORDABLE HOUSING
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Affordable Housing Operating

3061000

Service Activity Purpose and Description

Funds for Operating Affordable Housing at the following apartment complexes:m Manzano Vista, Bluewater, The Beach, Glorietta, Tucson, Santa Barbara, and Candelaria Gardens.

Previous years Input measures:

2005 2,299

2004 2,178

2003 2,067

Changes and Key Initiatives

Added this Service Activity in FY/06.

Input Measure (\$000's)

2004	671	671 THE APARTMENTS PERATING FUND	2,117
2005	671	671 THE APARTMENTS PERATING FUND	2,299
2006	671	671 THE APARTMENTS PERATING FUND	2,494

Strategic Accomplishments

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: DEVELOP AFFORDABLE HOUSING

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: GF Develop Affordable Housing

3103000

Service Activity Purpose and Description

The Department contracts with nonprofit housing development agencies to assist in the acquisition, construction, and management of affordable housing. The primary clients of this activity are low and moderate income households, including persons with special housing needs. In FY/06 DFCS is proposing to contract with New Mexico AIDS Services in the amount of \$26,800 to provide housing to Persons with AIDS and with HOME, NM in the amount of \$47,000 to assist persons with disabilities in the purchase of homes.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	229
2003	110	110 GENERAL FUND	74
2004	110	110 GENERAL FUND	72
2005	110	110 GENERAL FUND	75
2006	110	110 GENERAL FUND	74

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Affordable Rental Units Acquired/Rehabilitated	2001			20	
	2002	76		165	
	2003	0		0	Discontinued funding the project through City GF. 63 units of new affordable rental housing funded through the HOME program.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Disabled Persons Acquiring Homes	2001			18	
	2002	24		36	
	2003	24		25	
	2004	24		24	
	2005	24		24	
	2006	24			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Single Family Units Constructed	2001			50	
	2002	47		25	
	2003	34		36	Development of 36 units of houses initiated in 2003.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of assisted units for Persons with AIDS.	2001			16	
	2002	21		25	
	2003	21		42	
	2004	31		27	
	2005	31		19	<i>Due to medical treatment and low income status of patients served through the program, AIDS victims are remaining in the housing for a longer period of time, thus reducing the number of persons served.</i>
	2006	31			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: DEVELOP AFFORDABLE HOUSING

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Home Investment Trust Grant

3125350

Service Activity Purpose and Description

This is a grant provides for the development and preservation of affordable housing. The program also provides for down payment assistance to lower-income first time homebuyers through the American Dream Downpayment Initiative, a component of the HOME grant. United South Broadway Corporation was the successful bidder to a RFP released in 2005. The program will become operation in 2006.

Housing Rehabilitation is a separate activity. The balance of the funding is for development of new housing.

Changes and Key Initiatives

No significant changes are anticipated in this activity. The primary focus of the HOME program continues to be to develop affordable housing opportunities for low and moderate income persons.

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	964
2003	265	265 OPERATING GRANTS FUND	1,438
2004	265	265 OPERATING GRANTS FUND	3,903
2005	265	265 OPERATING GRANTS FUND	1,032
2006	265	265 OPERATING GRANTS FUND	1,032

Strategic Accomplishments

Submit annually the Action Plan for the applicable Consolidated Plan year and secure approval from the U.S. Department of Housing and Urban Development. This submission and approval results in the City securing funds to carry out HOME activities.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
New Units Developed	2004	65		31	
	2005	65		7	Seven new homes have been constructed. Infrastructure has been completed for an additional 65 units at the Sawmill Community Land Trust.
	2006	65			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of lower-income first-time homebuyers who received downpayment assistance	2006	30			